

Program B: Client Services**OBJECTIVES AND PERFORMANCE INDICATORS**

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

DEPARTMENT ID: 10 Department of Social Services

AGENCY ID: 10-355 Office of Family Support

PROGRAM ID: Program B: Client Services

1. (KEY) To assess and refer TANF-eligible families to appropriate benefits and services.

Strategic Link: Strategic Objective II.1.1: *To process redeterminations and applications within required timeframes ensuring prompt service to FITAP clients.*Louisiana: *Vision 2020* Link: Goal One: The Learning Enterprise - This Goal portrays our objective in the vision of giving clients an opportunity for continued learning to create better employment

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note:

	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Percentage of redeterminations within time frames	100.00%	99.90%	100.00%	100.00%	100.00%	100.00%
S	Percentage of applications processed within time frames	100.00%	99.80%	100.00%	100.00%	100.00%	100.00%
S	Average processing time for an application (in days)	30	30	30	30	30	30
K	Average number of monthly cases in FITAP	30,000	26,596	30,000	30,000	28,500	28,500
S	Number of FITAP applications	60,000	63,041	60,000	60,000	65,000	65,000
S	Number of reconsideration for FITAP	45,000	19,225	30,000	30,000	20,000	20,000
K	Average length of time on FITAP without exemptions (in months)	24	24	24	24	24	24
K	Percentage of FIND Work assessments occurring within 90-day Timeframe ¹	N/A	N/A	N/A	N/A	N/A	90%
S	Number of assessments & referrals for other agency services ¹	N/A	N/A	N/A	N/A	N/A	65,000
K	Percentage of FIND Work caseload with identified barriers to employment who receive supportive services ¹	N/A	N/A	N/A	N/A	N/A	90%
K	Percentage of cash assistance case-closures with earned income ¹	N/A	N/A	N/A	N/A	N/A	37%
S	Number of cash assistance cases closed yearly with employment ¹	N/A	N/A	N/A	N/A	N/A	10,000

K	Percentage of cash assistance case-closures who receive referrals regarding supportive services (I.e., food stamps, child care, Medicaid, LaChip, and Transportation) ¹	N/A	N/A	N/A	N/A	N/A	100%
K	Percentage of FIND Work caseload entering unsubsidized employment ¹	N/A	N/A	N/A	N/A	N/A	10%

¹ This is a new performance indicator.

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2. (KEY) To certify a monthly average of 225,000 households eligible for Food Stamps and maintain the agency's error rate at 5.9% while continuing to process 100% of Food Stamp applications and redeterminations within required timeframes through June 30, 2003.

Strategic Link: This objective is instrumental in the accomplishment of Strategic Objective II.1.2: *To process redeterminations and applications within the required timeframes thereby reducing the Food Stamp error rate by June 30, 2003.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note:

	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Food Stamp Accuracy rate	94.1%	94.3%	93.5%	93.5%	94.1%	94.1% ¹
K	Percentage of redeterminations within timeframes	100.0%	99.9%	100.0%	100.0%	100.0%	100.0% ¹
K	Percentage of applications processed within timeframes	100.0%	99.9%	100.0%	100.0%	100.0%	100.0% ¹
S	Number of Food Stamps applications processed	250,000	266,332	250,000	250,000	275,000	275,000 ¹
S	Number of redeterminations for Food Stamps processed	460,000	346,585	460,000	460,000	300,000	300,000 ¹
S	Total value of Food Stamps (yearly in millions)	\$465.0	\$465.6	\$465.0	\$465.0	\$520.0	\$520.0 ¹
S	Average number of households certified monthly for Food Stamps	186,000	183,849	186,000	186,000	225,000	225,000 ¹

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3. (KEY) To ensure that TANF cash assistance families are engaged in appropriate work activities for the minimum number of hours per week based on assessed needs.

Strategic Link: This objective is instrumental in the accomplishment of Strategic Objective II.1.3: *To maintain an overall participation rate as defined by federal regulations in the FIND Work Program through June 30, 2003.*

Louisiana: Vision 2020 Link: Goal One: The Learning Enterprise - This Goal portrays our objective in the vision of giving clients an opportunity for continued learning to create beter employment opportunities or enrich their quality of life. GOAL THREE: This goal portrays our objective in the vision of calling for higher personal income and better quality jobs in every region of the state thereby decreasing poverty levels in every region of the state.

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note:

	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	FIND Work overall participation rate	45.0%	44.7%	45.0%	45.0%	50.0%	50.0%
K	FIND Work two-parent participation rate	60.0%	62.6%	60.0%	60.0%	90.0%	90.0%
K	FITAP cases closed due to employment	14,000 ¹	3,278	4,000	4,000	3,500	3,500
K	Average number of FIND Work participants (monthly)	13,824 ²	6,091	6,500	6,500	6,000	6,000
K	Monthly administrative cost per participant	\$180.0 ³	\$255.0	\$250.0	\$250.0	\$250.0	\$250.0
K	Percentage of non-sanctioned FIND Work families ⁴ engaged in work activities	N/A	N/A	N/A	N/A	N/A	63.0%
K	Percentage of non-sanctioned FIND Work two-parent families engaged in work activities ⁴	N/A	N/A	N/A	N/A	N/A	83.0%
K	Employment retention rate (FIND Work participants) ⁴	N/A	N/A	N/A	N/A	N/A	50.0%
K	Percentage of non-sanctioned FIND Work fammilies with employment ⁴	N/A	N/A	N/A	N/A	N/A	39.0%
K	Percentage of individuals leaving cash assistance ⁴ that returned to the program within 12 months	N/A	N/A	N/A	N/A	N/A	33.0%

K	Percentage of adult FIND Work clients lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED ⁴	N/A	N/A	N/A	N/A	N/A	10.0%
K	Percentage of minor-aged, FITAP parents lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED ⁴	N/A	N/A	N/A	N/A	N/A	75.0%

¹ Target was adjusted to 4,000 at the beginning of SFY 2001.

² Target was adjusted to 7,000 at the beginning of SFY 2001.

³ Target incorrectly reported. Correct amount is \$200.

⁴ This is a new performance indicator.

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4. (KEY) To maintain the mean processing time of 125 days for Disability Insurance Benefits (Title II) and 125 days for Supplemental Security Income (Title XVI) and to meet or exceed the current level of accuracy in making determinations for disability benefits.

Strategic Link: This objective is instrumental in the accomplishment of Strategic Objective II.1.4: *To improve the mean processing time to meet or exceed current levels of accuracy and timelines in making determinations for disability benefits through June 30, 2003.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note:

	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Mean processing time for Title II (in days)	100.0 ²	120.2	125.0	125.0	125.0	125.0
K	Mean processing time for Title XVI (in days)	108.0	119.5	125.0	125.0	125.0	125.0
K	Accuracy rating	95.5%	93.8%	95.5%	95.5%	95.5%	95.5%
K	Number of clients served	114,165	81,544	80,135	80,135	80,135	80,135
S	Production per work year ¹	220	221	210	210	210	210
K	Cost per case (direct)	\$339.0	\$345.0	\$464.0	\$464.0	\$464.0	\$464.0

¹ Production per work year - The number of cases completed in a workyear - A work year equals 2,080 hours. The number of cases completed and returned to the Social Security Office. Time required to process an application completely. A new procedure has been implemented to phase out reconsiderations and complete processing at the initial application stage thereby increasing the mean processing time.

² Target was adjusted to 105 days at the beginning of SFY 2001.

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5. (KEY) To increase or maintain overall collections to 10% over the prior year collections, enabling parents to provide financial contributions to their children through the establishment of paternity, child support orders and child support collections, including assistance with modifications and referral to employment-related services for unemployed or underemployed obligors.

Strategic Link: This objective is instrumental in the accomplishment of Strategic Objective II.1.5: *To provide child support services on an on-going basis and maintain overall collections through June 30, 2003.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: Non-FITAP applicants are applicants who have been removed from the FITAP rolls because of time limits and who have obtained a court order and wishes to have it enforced for a nominal fee.

	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percent increase in collections over prior year collections	12.8%	8.7%	12.8%	12.8%	9.0%	9.0%
K	Total number of paternities established	14,800	9,439	11,300	11,300	10,194	10,194
S	Total number of interstate paternities established	5,483	4,618	6,233	6,233	4,800	4,800
K	Total FITAP grants terminated by IV-D (Child Support Enforcement) Activity	6,002 ¹	1,833	523	523	1,400	1,400
K	Percentage collection of total cases	52.2%	58.3%	54.8%	54.8%	58.3%	58.3%
S	Ratio of FITAP collections as a percentage of obligations	70.9%	73.3%	70.9%	70.9%	70.9%	70.9%
S	Ratio of Non-FITAP collections as a percentage of obligations	90.0%	93.7%	93.0%	93.0%	90.0%	90.0%
S	Cases per staff member	626	644	588	588	639	639
K	Percentage increase in collections and distributions ² over prior year	N/A	N/A	N/A	N/A	N/A	10.0%
K	Percent collection of total cases ²	N/A	N/A	N/A	N/A	N/A	60.0%
K	Percent collection of IV-D cases ²	N/A	N/A	N/A	N/A	N/A	65.0%
K	Percent collection of non IV-D cases ²	N/A	N/A	N/A	N/A	N/A	70.0%

K	Percent of FITAP cases terminated by IV-D activity ²	N/A	N/A	N/A	N/A	N/A	50.0%
K	Percent of cases with paternities established ²	N/A	N/A	N/A	N/A	N/A	56.0%
K	Percent of cases with orders established ²	N/A	N/A	N/A	N/A	N/A	50.0%
K	Percent of identified unemployed/underemployed obligors referred to employment assistance ²	N/A	N/A	N/A	N/A	N/A	20.0%

¹ Target was adjusted to 1,500 at the beginning of SFY 2001.

² This is a new performance indicator.

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6. (KEY) To provide necessary support services to 85% of cash assistance-eligible families to assist their transition to self-sufficiency, including diversion from on going cash assistance where appropriate.

Strategic Link: This objective is instrumental in the accomplishment of Strategic Objective II.1.6: *To provide child care assistance to or on behalf of families in an effort to increase and encourage their self-sufficiency in compliance with federal and state laws and regulations.*

Louisiana: Vision 2020 Link: Goal One: The Learning Enterprise - This Goal portrays our objective in the vision of giving clients an opportunity for continued learning to create better employment opportunities or enrich their quality of life. GOAL THREE: This goal portrays our objective in the vision of calling for higher personal income and better quality jobs in every region of the state thereby decreasing poverty levels in every region of the state.

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note:

	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of children receiving Child Care assistance monthly	42,000	36,950	42,000	42,000	44,000	44,000
K	Number of CCAP child care providers monthly	4,606 ¹	6,148	6,002	6,002	6,000	6,000
K	Average monthly cost per child	\$176 ²	\$186	\$200	\$200	\$233	\$233
S	Number of family day care homes registered	2,900	3,108	3,014	3,014	3,000	3,000
K	Percentage of exit interviews conducted with families losing eligibility for TANF ⁴	N/A	N/A	N/A	N/A	N/A	25%
K	Percentage of cash assistance eligible families that received child care assistance ⁴	N/A	N/A	N/A	N/A	N/A	11%
S	Number of Cash assistance families eligible for child care assistance ⁴	N/A	N/A	N/A	N/A	N/A	5,100
K	Percentage of cash assistance families that received transportation assistance ⁴	N/A	N/A	N/A	N/A	N/A	25%
S	Number of cash assistance families receiving transportation services ⁴	N/A	N/A	N/A	N/A	N/A	2,600
K	Percentage of cash assistance families that received transitional assistance (Medicaid, Food Stamps, etc.) ⁴	N/A	N/A	N/A	N/A	N/A	100%

S	Number of children receiving subsidized child care ⁴ services	N/A	N/A	N/A	N/A	N/A	44,000
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¹ Target was adjusted to 6,000 at the beginning of SFY 2001.

² This target was adjusted to \$211 in the last quarter due to an increase to the providers.

³ This is a new performance indicator.

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AGENCY ID: 10-355 Office of Family Support

PROGRAM ID: Program B: Client Services

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Total FITAP collections	\$27,120,899	\$23,180,229	\$22,401,265	\$21,302,019	\$17,628,790
In-State	\$24,995,692	\$20,958,690	\$20,218,108	\$19,090,527	\$15,678,680
Out-State	\$2,125,207	\$2,221,539	\$2,183,157	\$2,211,492	\$1,950,110
Total Non-FITAP collections	\$141,992,482	\$159,644,215	\$185,208,503	\$205,400,000	\$228,854,272
Total number of collection cases	136,965	144,352	155,841	159,919	170,760
Total number of intake cases	193,771	187,341	159,718	131,754	122,310
Staff FTEs (full-time equivalents) allocated	468	521	515	853	476
Collections per staff member	361,353	350,911	403,126	440,198	517,822
Total Non-IVD (Child Support) Collections	294,213	\$2,506,969	\$2,396,242	\$2,578,351	\$2,817,467
Total Number of Non-IVD collection cases	633	687	735	853	887
Number of Applications Processed	N/A	N/A	N/A	N/A	6,300
Total number of cases closed	N/A	N/A	N/A	N/A	45,867
Total amount of assistance	N/A	N/A	N/A	N/A	\$246,483,062

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GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Average monthly cost per child (Southern Region)	\$283	\$310	\$310	\$310	\$310
Average monthly cost per child (Nationwide)	\$371	\$371	\$371	\$371	\$371